

Directions: Please complete shaded areas below.

Department Name: CIO

Project Name: Enterprise Asset Management Implementations (DataStream 7i) Funds

Project Amount: \$1,148,000

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Section B

(Complete Only If Asking for Revenue from GF Capital or IT Administrative Fee)

Improves Customer Service

Describe how the other customer departments will be better served by implementing this initiative.

This initiative represents a county solution to asset management which is currently being handled differently by each department. By purchasing enterprise licenses and using infrastructure effectively, the cost of running the application and providing support will be a lot less than the cost of each department independently running their own application. It also provides the same information to all users from such legacy systems as Famis/Adpics and Personnel which minimizes the cost and support of interfaces to each business unit.

Impacts Citizens

Describe how this initiative will simplify or enhance doing business with the County. Also state how this will enhance public perception

The DataStream product streamlines the work orders generated by the different departments, thereby, enabling more efficient processes for asset management. The cost savings also enhances the public perception that we are using funds wisely..

Improves Business Processes

State how this project will lower costs, speed up key business processes, and/or improve decision making ability. Also indicate if the initiative will improve employee morale, communication, and/or education.

This project lowers costs of running independent applications by using economies of scale on the enterprise infrastructure and IT staff. It also allows for sharing of expertise among departments when implementing a new business process. The system will include key performance indicators that can be used for reporting and decision making by upper management.

Strategic Alignment to the County's Goals

Describe how this IT Investment lines up with the realization of the County's goals and objectives.

This IT investment is in line with capitalizing on technology to improve service, increase efficiency and provide greater information access and exchange through smart, coordinated IT investments. This initiative leverages the County's purchasing power with current Enterprise Software License Agreements to include Oracle, DataStream and Microsoft as well as the expertise at ETSD to support core functions of the application such as database administration, hardware and server systems administration, and network connectivity. It will enable the participating departments to develop a process to continually maintain an accurate inventory.

Departmental Participation

State if this project crosses departmental boundaries. Indicate how many other departments will participate in the initiative. Please specify which departments and funding commitments if any.

This project currently has one department in production (Seaport) and four others (Park and Recreation, GSA fleet, Miami Dade Transit, and Water and Sewer Departments) that will be implementing in phases beginning

in fiscal year 2004-2005. The departments are committed to purchasing and funding their licenses of the DataStream software as well as the maintenance. The expectation is that once these four departments have their first phase implemented, others will see the value of the project to their business and decide to participate.

Risks

Indicate any risks involved to include procurement delays, personnel delays, and environmental delays to include change of technology, vendors, etc.

One of the major risks is the inability to contract with DataStream for consulting work due to the elimination of the vendor pool earlier this fiscal year. It is critical to enlist their expertise in order to successfully bring a department on board. Another risk is that with changes in software versions and upgrades possibly being released twice a year, procurement of necessary infrastructure may not happen as quickly as needed if the participating departments decide that they need to be on the latest release of the software.

Use of an Enterprise Infrastructure

Will this solution utilize an enterprise infrastructure already in place (yes or no)? Please explain.

The original roadmap for the project suggested the use of an enterprise infrastructure that was already in place. Additional hardware and software was purchased for this project in order to meet the requirements of the DataStream software upgrades and accommodate the change in design from single-schema to multi-schema in order to better fit the needs of the departments. Software releases have also dictated that infrastructure be modified to stay within the ETSD standards as well as ensure that the Technical Support unit of DataStream be able to provide support for the model.

Section C

Financial Information

ETSD Dependencies (See Budget Manual)	FY05-06	FY06-07
Infrastructure	\$613,222 (new and maint)	
Application Programmer	\$277,000	
Database		
Telecommunication		
Radio		
Etc. (software license maint.)	\$257,600	

Department Specific Costs	FY05-06	FY06-07
Personnel		
Hardware		
Software		
Maintenance Fees		
Consultant Fees		
Etc.		